

COMBINED DISTRICT COURT

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$23,680	\$22,470	\$20,490	\$22,166	\$22,839	\$673	3.04

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
021200	* GENERAL DISTRICT COURT *								
021200-1300	PART-TIME SALARIES	7,352	7,386	6,279	8,647	3,840	8,647	8,647	
021200-1700	COURT APPOINTED ATTORNEY'S FEE	4,920	2,760	2,160	3,280	840	5,000	3,280	
021200-2100	FICA	562	565	480	776	294	776	662	
021200-2600	UNEMPLOYMENT INSURANCE	28	34	40		19			
021200-2700	WORKER'S COMPENSATION								
021200-3310	REPAIR & MAINTENANCE			495	103		500	200	
021200-3320	MAINTENANCE SERVICE CONTRACTS	3,662	4,052	3,839	4,000	2,836	4,000	4,000	
021200-5230	TELECOMMUNICATIONS	5,282	5,252	5,382	4,610	3,445	5,000	5,000	
021200-6001	OFFICE SUPPLIES	1,230	440	809	500	628	1,500	700	
021200-6012	BOOKS/DUES/SUBSCRIPTIONS	200	170	20		100	200	100	
021200-8201	EQUIPMENT	444	1,811	986	250		1,000	250	
	--TOTAL DEPARTMENT--	<u>23,680</u>	<u>22,470</u>	<u>20,490</u>	<u>22,166</u>	<u>12,002</u>	<u>26,623</u>	<u>22,839</u>	
TOTAL - * GENERAL DISTRICT COURT *		<u>23,680</u>	<u>22,470</u>	<u>20,490</u>	<u>22,166</u>	<u>12,002</u>	<u>26,623</u>	<u>22,839</u>	
TOTAL FOR FUND		<u>23,680</u>	<u>22,470</u>	<u>20,490</u>	<u>22,166</u>	<u>12,002</u>	<u>26,623</u>	<u>22,839</u>	
FINAL TOTAL		<u>23,680</u>	<u>22,470</u>	<u>20,490</u>	<u>22,166</u>	<u>12,002</u>	<u>26,623</u>	<u>22,839</u>	

1/27/2011 SOUTHAMPTON COUNTY
FUND #100 * GENERAL DISTRICT COURT *

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E X P E N S E

ACCOUNTING PERIOD 2010/12

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	----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
	Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2010/12	Department Request	County Admin Recommends	Adopted Budget
021200								
021200-1300								
021200-1700								
021200-2100								
021200-2600								
021200-2700								
021200-3310								
021200-3320								
021200-5230								
021200-6001								
021200-6012								
021200-8201								
* GENERAL DISTRICT COURT *								
PART-TIME SALARIES	7,352	7,386	6,279	8,647	2,476	8,647	8,647	
COURT APPOINTED ATTORNEY'S FEE	4,920	2,760	2,160	3,280	840	5,000	3,280	
FICA	562	565	480	776	189	776	662	
UNEMPLOYMENT INSURANCE	28	34	40		6	0	0	
WORKER'S COMPENSATION						0	0	
REPAIR & MAINTENANCE			495	103		500	200	
MAINTENANCE SERVICE CONTRACTS	3,662	4,052	3,839	4,000	2,431	4,000	4,000	
TELECOMMUNICATIONS	5,282	5,252	5,382	4,610	2,527	5,000	5,000	
OFFICE SUPPLIES	1,230	440	809	500	628	1,500	700	
BOOKS/DUES/SUBSCRIPTIONS	200	170	20		100	200	100	
EQUIPMENT	444	1,811	986	250		1,000	250	
--TOTAL DEPARTMENT--	23,680	22,470	20,490	22,166	9,197			
TOTAL - * GENERAL DISTRICT COURT *	23,680	22,470	20,490	22,166	9,197			
TOTAL FOR FUND	23,680	22,470	20,490	22,166	9,197			
FINAL TOTAL	23,680	22,470	20,490	22,166	9,197	26,423		